

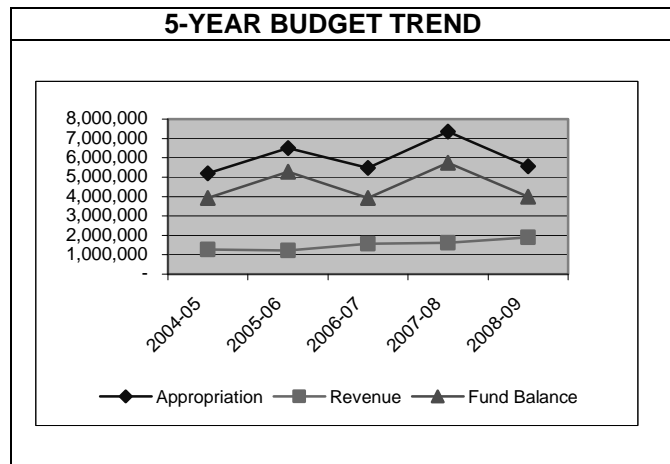
Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

BUDGET HISTORY

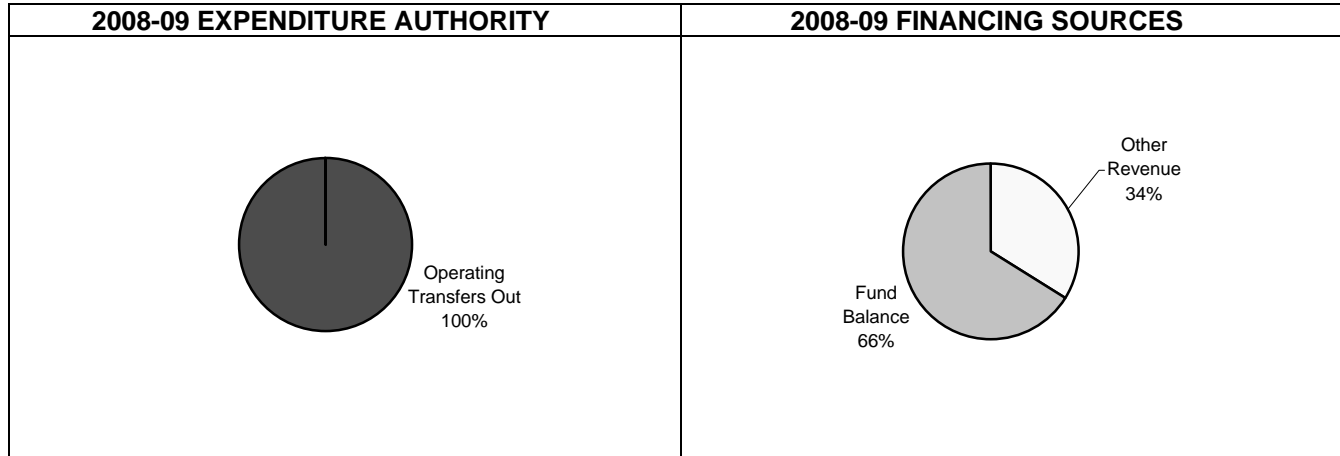


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	3,000,000	-	7,355,715	3,500,000
Departmental Revenue	1,350,360	1,643,592	1,817,179	1,616,239	1,681,746
Fund Balance				5,739,476	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
 FUNCTION: General
 ACTIVITY: Plant Acquisition

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Operating Transfers Out	-	3,000,000	-	3,500,000	7,355,715	5,555,378	(1,800,337)
Total Requirements	-	3,000,000	-	3,500,000	7,355,715	5,555,378	(1,800,337)
Departmental Revenue							
Use of Money and Prop	77,265	168,439	177,497	149,116	166,239	190,000	23,761
Total Revenue	77,265	168,439	177,497	149,116	166,239	190,000	23,761
Operating Transfers In	1,273,095	1,475,153	1,639,682	1,532,630	1,450,000	1,700,000	250,000
Total Financing Sources	1,350,360	1,643,592	1,817,179	1,681,746	1,616,239	1,890,000	273,761
				Fund Balance	5,739,476	3,665,378	(2,074,098)

Operating transfers out of \$5,555,378 is to pay for construction costs for the Central Courthouse Seismic retrofit/remodel project. The decrease of \$1,800,337 is based on a decrease in available fund balance.

Operating transfers in of \$1,700,000 are increasing by \$250,000 to reflect current trends in the collections of excess fines.

